

ESTIMATES

SUPPLEMENTARY NO. 1
1985/86

Yukon
Finance

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CAPITAL FINANCIAL SUMMARY

(\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL</u>			
Transfer Payment Allocated to Capital	42,583	17,301	59,884 ⁽¹⁾
Recoveries	<u>4,513</u>	<u>8,866</u>	<u>13,379</u>
	47,096	26,167	73,263
Expenditures	<u>48,207</u>	<u>25,056</u>	<u>73,263</u>
Surplus (Deficit)	<u>(1,111)</u>	<u>1,111</u>	<u>-</u> ⁽²⁾

Note:

- 1 Under Formula Financing, the Transfer Payment from Canada is no longer divided between O & M and Capital. The Transfer Payment is subject to adjustment for changes in Revenue, EPF and some Recoveries. At the present time the total Transfer Payment to be received by Yukon on behalf of 1985-86 is expected to be approximately \$153,500,000. Of this total, \$83,605,000 and \$59,884,000 is being allocated to O & M and Capital respectively.
- 2 The 1985-86 total current account surplus is currently projected at \$6,283,000 after allowing for a reserve of \$3,728,000 for downward Formula Financing escalator variations.



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CAPITAL SUMMARY
(000's)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>EXPENDITURES BY VOTE:</u>			
02 Executive Council Office	5	one dollar	5
09 Community and Transportation Services	18,688	14,016	32,704
07 Economic Development: Mines and Small Business	4,699	948	5,647
03 Education	6,137	3,250	9,387
16 Government Services	4,225	2,468	6,693
05 Health and Human Resources	2,729	(368)	2,361
08 Justice	7,351	2,887	10,238
14 Renewable Resources	838	542	1,380
13 Tourism	3,535	1,313	4,848
TOTAL EXPENDITURES	<u>48,207</u>	<u>25,056</u>	<u>73,263</u>
<u>RECOVERIES BY VOTE:</u>			
09 Community and Transportation Services	1,746	8,094	9,840
07 Economic Development: Mines and Small Business	2,767	600	3,367
03 Education	-	172	172
TOTAL RECOVERIES	<u>4,513</u>	<u>8,866</u>	<u>13,379</u>
NET EXPENDITURES	<u>43,694</u>	<u>16,190</u>	<u>59,884</u>



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EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide a wide range of services to the Executive Council of Yukon in order to promote the orderly and efficient functioning of all matters pertaining to the executive arm of the Government of Yukon.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 14:
EXECUTIVE COUNCIL OFFICE (\$000's)

Capital

<u>5</u>	<u>one dollar</u>	<u>5</u>
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VOTE 02:
EXECUTIVE COUNCIL OFFICE

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Research and Development Support Material	5	-	5
Northern Oil and Gas Action Program	-	<u>one dollar</u>	<u>one dollar</u>
TOTAL AUTHORITY	<u>5</u>	<u>one dollar</u>	<u>5</u>

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

ACTING DEPUTY MINISTER

K. Koken

DEPARTMENTAL OBJECTIVES

- . To promote local self-government and to assist in the provision of municipal services.
- . To provide for the development and management of Yukon lands and special need housing.
- . To maintain and improve Yukon's transportation infrastructure and to facilitate the orderly development of commercial and private motor vehicle transportation.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES (\$000's)

Capital	<u>18,688</u>	<u>14,016</u>	<u>32,704</u>
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**VOTE 09:
COMMUNITY AND TRANSPORTATION SERVICES**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Planning and Engineering	280	-	280
Facilities and Equipment	626	1,440	2,066
Community Roads and Streets	1,063	119	1,182
Railway Bridge - Carcross	-	20	20
Whitehorse General (CAP)	1,000	-	1,000
Recreation	2,840	653	3,493
Public Health and Safety	1,681	832	2,513
Land Development/Public Land			
Acquisiton	3,738	660	4,398
Highway Construction	7,049	492	7,541
Housing Construction and			
Renovation	411	200	611
Engineering Services Agreement	one dollar	7,600	7,600
Local Employment Opportunities			
Program	-	2,000	2,000
Economic Development Agreement	-	one dollar	one dollar
Northern Oil and Gas Action			
Program	-	one dollar	one dollar
TOTAL AUTHORITY	<u>18,688</u>	<u>14,016</u>	<u>32,704</u>
<u>CAPITAL RECOVERIES:</u>			
Community Roads and Streets	125	-	125
Land Development	1,621	-	1,621
Engineering Services Agreement	one dollar	8,094	8,094
TOTAL RECOVERIES	<u>1,746</u>	<u>8,094</u>	<u>9,840</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- . To develop plans, strategies and programs in order to expand and diversify the Yukon's economic base while ensuring the involvement and protection of the Yukon's interest in resource development.

<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
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VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT:

MINES AND SMALL BUSINESS (\$000's)

Capital

<u>4,699</u>	<u>948</u>	<u>5,647</u>
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VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Loan Assistance Program	1,000	-	1,000
Special ARDA	475	-	475
Economic Development Agreement	1,580	1,125	2,705
Yukon Energy Alternatives	216	-	216
Energy Conservation Loan Program	320	-	320
Hydro Development Program	one dollar	-	one dollar
Northern Oil and Gas Action Program	1,108	(277)	831
Small Business Loans Program	one dollar	-	one dollar
Opportunity Identification	-	100	100
	<u>4,699</u>	<u>948</u>	<u>5,647</u>
TOTAL AUTHORITY			

CAPITAL RECOVERIES:

Loan Assistance Program	one dollar	-	one dollar
Energy Conservation Loan Program	one dollar	-	one dollar
Special ARDA	237	-	237
Economic Development Agreement	1,422	877	2,299
Northern Oil and Gas Action Program	1,108	(277)	831
	<u>2,767</u>	<u>600</u>	<u>3,367</u>
TOTAL RECOVERIES			



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DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Spray

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of:

- . Primary, elementary and secondary education for all school age children;
- . Adult training and continuing education programs;
- . Manpower planning services, employment development and job retention programs;
- . Library and archival services for all Yukon residents.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 03:

DEPARTMENT OF EDUCATION (\$000's)

Capital

<u>6,137</u>	<u>3,250</u>	<u>9,387</u>
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**VOTE 03:
EDUCATION**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Miscellaneous School Equipment	750	371	1,121
Whitehorse Elementary School			
Renovations	100	254	354
Jack Hulland School Renovations	-	105	105
Christ the King High School			
Expansion	-	61	61
Grounds and Landscaping	162	-	162
Yukon College - New Construction	2,900	1,330	4,230
Yukon College Renovations	159	128	287
Yukon College - Equipment	400	-	400
Whitehorse School Facilities			
Study	-	40	40
Watson Lake High-Heating System			
Review	-	6	6
Community Learning Centre			
Equipment	65	-	65
Grey Mountain Primary Activity			
Room	250	(225)	25
G. A. Jeckell Industrial Arts			
Facility	250	31	281
G. A. Jeckell Gym	-	87	87
Carcross School Upgrading	25	2	27
Robert Service School -			
Renovations/Upgrading	592	131	723
Watson Lake High School Upgrading	-	30	30
Elsa School Activity Room	250	274	524
St. Elias Residence - Equipment	-	20	20
Ross River Industrial Arts			
Facility	-	40	40
F. H. Collins			
Retrofit/Renovations	100	150	250
F. H. Collins Fire Alarm			
Upgrading	-	4	4
Installation of Computer Labs	-	45	45
French Language Centre - Media			
Resources	-	15	15
French First Language Facilities	-	172	172
Carcross Library Development	15	45	60
Library Development	30	17	47
Library Equipment	20	-	20
Technical Services Equipment	7	-	7



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**VOTE 03:
EDUCATION**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES</u> (Cont'd):			
Audio-Visual Services Equipment	12	-	12
Storage Equipment/Facilities	10	30	40
Conversion of Films to Video Format	10	-	10
Reference Room	20	20	40
Display Preparation and Maintenance	-	25	25
Conservation Laboratory Equipment	10	15	25
Photographic Darkroom	-	17	17
Library and Archives - Facility Planning	-	10	10
Northern Oil and Gas Action Program	-	<u>one dollar</u>	<u>one dollar</u>
TOTAL AUTHORITY	<u>6,137</u>	<u>3,250</u>	<u>9,387</u>

CAPITAL RECOVERIES:

French First Language Facilities	<u>-</u>	<u>172</u>	<u>172</u>
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DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- . To assist Yukon Government departments and agencies in their program delivery.
- . To co-ordinate general services to all Yukon Government departments and agencies.
- . To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES (\$000's)

Capital	<u>4,225</u>	<u>2,468</u>	<u>6,693</u>
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**VOTE 16:
GOVERNMENT SERVICES**

DETAILS (\$0000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Miscellaneous and Minor Projects	100	150	250
Computer Equipment and Systems			
Development	2,500	657	3,157
Furniture and Equipment	300	200	500
Queen's Printer Equipment	36	-	36
Pooled Road Equipment	426	-	426
Major Maintenance - Public			
Buildings	250	515	765
Pre-Engineering Studies	113	151	264
Asbestos Removal and Re-			
insulation	500	51	551
Internal Retrofit Program	-	273	273
Takhini Steam Plant	-	224	224
Whitehorse Grader Station	-	88	88
Workshops and Equipment	-	50	50
Supply Services Equipment	-	109	109
TOTAL AUTHORITY	<u>4,225</u>	<u>2,468</u>	<u>6,693</u>



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DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

To maintain, promote and improve the health and social well-being of individuals and families in Yukon.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 05:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES (\$000's)

Capital	<u>2,729</u>	<u>(368)</u>	<u>2,361</u>
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VOTE 05:
HEALTH AND HUMAN RESOURCES

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Northern Health Services -			
Equipment and Construction	one dollar	1,183	1,183
Renovations-Alcohol/Drug	10	-	10
New Facility - Alcohol/Drug	-	50	50
Furniture and Equipment -			
Alcohol/Drug	24	-	24
Young Offenders Secure Facility			
Construction	2,500	(2,250)	250
Furniture and Equipment-Youth			
Services	26	-	26
Furniture and Equipment-Child			
Welfare	84	-	84
Construction/Renovations - Child			
Welfare	-	144	144
Equipment-Speech Disorders	8	-	8
Equipment-Senior Citizen			
Facilities	77	-	77
Dawson Senior Citizen Facilities			
Upgrade	-	50	50
Extended Care Facility			
Construction	-	150	150
Macaulay Lodge Renovations - Phase			
III	-	305	305
TOTAL AUTHORITY	<u>2,729</u>	<u>(368)</u>	<u>2,361</u>

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- . To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- . To provide police services designed to preserve law and order.
- . To provide court services.
- . To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- . To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- . To provide legal services to the Yukon Government.

**VOTE 08:
DEPARTMENT OF JUSTICE (\$000's)**

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
Capital	<u>7,351</u>	<u>2,887</u>	<u>10,238</u>



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**VOTE 08:
JUSTICE**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Yukon Justice Centre	7,250	2,571	9,821
Court Equipment	1	-	1
Deputy Minister/Solicitor			
Library	-	2	2
Corrections Equipment	84	-	84
Correctional Centre - Perimeter			
Lighting	-	23	23
Community Release Centre	-	156	156
Regional Facility Planning	-	100	100
Liquor Store and Headquarters			
Equipment	16	-	16
Liquor Corporation -			
Warehouse/Compound	-	35	35
TOTAL AUTHORITY	<u><u>7,351</u></u>	<u><u>2,887</u></u>	<u><u>10,238</u></u>

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of Yukon's resources.

	<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
VOTE 14: DEPARTMENT OF RENEWABLE RESOURCES (\$000's)			
Capital	<u>838</u>	<u>542</u>	<u>1,380</u>



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**VOTE 14:
RENEWABLE RESOURCES**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Tatchun/Frenchman Parkway	445	(30)	415
Coal River Springs			
Planning/Construction	30	190	220
Kusawa Lake Planning	150	(100)	50
Fort Selkirk Planning	-	40	40
Dempster Planning/Construction	-	60	60
Nahanni Planning/Construction	-	45	45
Watson Lake Campground Addition	-	35	35
Campground Rehabilitation	143	82	225
Recreation Access, Trails/Scenic			
Viewpoints	-	196	196
Interpretive Centre - Dempster	-	6	6
Departmental Equipment	70	-	70
Conservation Officer Facilities	-	12	12
Lab and Workshop Upgrade	-	6	6
Northern Oil and Gas Action			
Program	-	one dollar	one dollar
Economic Development Agreement	-	one dollar	one dollar
TOTAL AUTHORITY	<u>838</u>	<u>542</u>	<u>1,380</u>



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DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

John Lawson

DEPARTMENTAL OBJECTIVES

- . To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners.
- . To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.
- . To promote the Yukon's tourism potential and its economy in general by participating in the 1986 World Exposition in Vancouver.

<u>Voted</u> <u>To Date</u>	<u>Supplementary</u> <u>No. 1</u>	<u>Revised</u> <u>Vote</u>
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VOTE 13:
DEPARTMENT OF TOURISM (\$000's)

Capital	<u>3,535</u>	<u>1,313</u>	<u>4,848</u>
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VOTE 13:
TOURISM

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 1</u>	<u>Revised Vote</u>
<u>CAPITAL EXPENDITURES:</u>			
Old Territorial Administration			
Building	425	595	1,020
S. S. Tutshi	110	67	177
Fort Selkirk	250	33	283
Ladue Sawmill - Dawson City	75	-	75
Herschel Island	100	15	115
Robinson Roadhouse	25	8	33
Canyon Creek Bridge	10	-	10
Historic Sites Inventory	-	50	50
Museum Grants	45	20	65
Yukon Museums - Development Plan	-	70	70
Conservation Projects - Museums	25	13	38
Point of Interest Signs	60	25	85
Tourism Incentives Program	-	254	254
Tourism Small Business Incentives	300	(300)	-
Tourism Facilities Program	-	5	5
Marketing and Special Events	75	-	75
Furnishings - Visitor Reception Centres	10	39	49
Grounds-Visitor Reception Centres	-	32	32
Travel Film Prints	25	32	57
Wilderness Development	-	100	100
Yukon Pavilion - Expo '86	2,000	-	2,000
Streetscape Development	-	100	100
Art Galley Upgrading	-	20	20
Visual Arts Acquisition	-	135	135
Economic Development Agreement	-	one dollar	one dollar
Northern Oil and Gas Action Program	-	one dollar	one dollar
TOTAL AUTHORITY	<u>3,535</u>	<u>1,313</u>	<u>4,848</u>

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